

CAPITAL IMPROVEMENTS

POLICY SUMMARY

The State of Missouri owns and operates many facilities throughout the state. These facilities serve as the base from which essential state services are provided. Good stewardship of state facilities demands adequate resources be devoted to facility upkeep. Governor Blunt's capital improvements budget for the Fiscal Year 2006-2007 biennium focuses on essential maintenance, repair, and corrective construction needed to adequately maintain state assets.

Missouri uses a biennial appropriations process for capital improvements. A biennial approach permits the state to complete projects more efficiently and economically, improves capital planning, and reduces the need for reappropriations. Table 1 summarizes the \$297 million capital improvements program for the Fiscal Years 2006-2007 biennial budget:

- \$156.5 million is recommended for Fiscal Year 2006, including \$32.7 million general revenue.
- \$140.4 million is recommended for Fiscal Year 2007, including \$61.9 million general revenue.

Tables 2 and 3 illustrate the allocation of funds among state agencies for the projects recommended by the Governor for Fiscal Years 2006-2007. As the tables indicate, the Governor recommends:

- \$183.1 million for planning, renovation, new construction, land acquisition, and other improvements, including \$13.5 million general revenue.
- \$113.8 million for vital maintenance and repairs to state-owned facilities, including \$81.1 million general revenue.

ENHANCING MISSOURI STATE PARKS AND HISTORIC SITES

Since the one-tenth of one percent Parks and Soil Sales Tax was first approved in 1984, visitors to our state parks and historic sites have benefited greatly. The Department of Natural Resources has used the sales tax proceeds to remodel campgrounds, pave campground roads, build new shower houses and restrooms, make landscape and building renovations, and provide new education and site interpretation centers and programs. The Governor recommends \$13.3 million for construction and maintenance projects at Missouri state parks and historic sites in the biennial budget, including:

- \$9.2 million for various maintenance and repair projects statewide.
- \$4.1 million for construction, major renovations, and improvements to state park facilities and historic sites.

IMPROVEMENTS AT STATE BOARD OPERATED SCHOOLS

In addition to funding from the Facilities Maintenance Reserve Fund, a portion of anticipated Fiscal Years 2006-2007 bingo revenue is recommended for capital improvement projects at State Board Operated Schools, the Missouri School for the Blind, and the Missouri School for the Deaf, including:

- \$5.6 million for maintenance and repair projects.

OTHER CAPITAL IMPROVEMENTS

The Governor's budget includes funds to improve state office buildings for program use and to take essential preservation actions to maintain the structural integrity of Missouri government facilities. State agencies need well-maintained facilities in order to serve the public effectively. The Fiscal Years 2006-2007 budget includes:

- \$121 million for projects at Missouri National Guard facilities, including \$62.3 million for a specially designed aviation hangar and maintenance facility in Springfield. This facility will provide aircraft maintenance operations for National Guard units from 14 states.
- \$44 million to acquire, develop, improve, and repair Department of Conservation facilities.
- \$27.5 million for maintenance and repairs at Department of Mental Health facilities.
- \$26 million for construction, maintenance and repair projects at Department of Corrections' facilities.
- \$11.3 million for construction, maintenance and repair projects at Highway Patrol facilities, including \$5.7 million for new commercial drivers licensing sites in Rolla, Carthage, and St. Louis.
- \$11.2 million for replacement of the Department of Labor and Industrial Relations' state office building in Kansas City. This project will be funded by proceeds from the sale of the old building.
- \$3.9 million for maintenance and repair projects at veterans' homes.
- \$3.1 million for maintenance and repair projects at youth services' facilities statewide.
- \$2.3 million for maintenance and repair projects at the Missouri State Fairgrounds.